

Agency Mission: Each agency started by defining (or re-defining) its mission; all metrics should directly relate to the agency's mission.

How to Interpret Agency Performance Metrics

Department of Workforce Development

Commissioner Ron Stiver
GEFP Liaison Sidney Norton

Agency Mission:

DWD will help develop the state's business climate by designing and implementing strategies that help Hoosiers enter and advance in the workforce, becoming more highly skilled and successful, benefiting Hoosier businesses and the entire state.

Agency Metrics:

System Measures

Wage Gainers: Count of clients in CS3 system whose wages post-program are greater than pre-program

Skill Increasers: Count of clients attaining a credential

Client Satisfaction: customers rating DWD above average or better in job seeker satisfaction survey

Employer Satisfaction: employers rating DWD above average or better in employer satisfaction survey

Employment Retention Rate at 6 months

Results

220,760

9,717

68.70%

70.50%

89.20%

Targets

> 225,000 >222,500

> 11,000 > 10,000

> 90% > 70%

> 90% > 70%

> 93% > 90%

Targets: Governor Daniels encouraged agencies to set aggressive targets for improving service to Hoosiers. **Green** represents superior performance. **Yellow** represents performance in need of improvement. **Red** represents unsatisfactory performance; the agency is urgently working to remediate this problem. Measures are coded red in the "Results" column when they do not meet the targets established for yellow.

Agency Metrics: Governor Daniels and each agency jointly established metrics that quantifiably measure the extent to which an agency is fulfilling its mission.

Results: the agency reports its results for the previous quarter unless otherwise stated. The column is coded **green**, **yellow**, or **red** based on the performance targets set by the agency and Governor Daniels.

Department of Administration

Commissioner Earl Goode
GEFP Liaison Michael Huber

Agency Mission:

The Department of Administration provides support and business services to State agencies to ensure the smooth functioning of state government.

Agency Metrics:

Contract Administration Efficiency

Speed in contract posting, routing, and approval processes (days per contract in IDOA).

Result	Target		Comments
1.25	1	2	

"Buy Indiana" Economic Development

Movement from .55 to .90 per dollar for state contracts awarded to Indiana companies.

DOA Purchase Orders

DOA Contracts

Statewide Purchase Orders

Statewide Contracts

\$ 0.8600	\$ 0.90	\$ 0.80	* As of 6/30/05. New report according to new Buy Indiana guidelines is in progress. Totals will be recalculated beginning 7/1.
\$ 0.9500	\$ 0.90	\$ 0.80	
\$ 0.5084	\$ 0.90	\$ 0.80	
\$ 0.5962	\$ 0.90	\$ 0.80	

Savings Achieved Through Asset Disposition

Savings achieved this quarter through the disposition of State surplus property

Vehicles: Total Surplus

--Net from Disposition

Real Property

--Net from Disposition

General Surplus

1179	2,000	1,000	Measurement process under development Measurement process under development Measurement process under development
\$ 808,207.01	466 sold		
\$ 123,217.84			

Quarterly Customer Service Survey

Average customer rating (7-8=good; 9-10=excellent)

Conference Center

Facilities

Leasing

Printing

Professional Services Contract Administration

Procurement

Public Works

Travel

7.92	9	7
6.18	9	7
7.95	9	7
7.67	9	7
7.04	9	7
6.42	9	7
4.86	9	7
6.93	9	7

Department of Agriculture

Director Andy Miller
GEFP Liaison Michael Huber

Agency Mission:

The Department of Agriculture's mission is to develop the State of Indiana into the global center for food and agricultural innovation and commercialization.

Agency Metrics*

Economic Development

Agriculture % of Gross State Product
Federal Funding (\$MM)

Result**

Target

Comments

5.0%	8.0%	6.0%
\$563	\$750	\$650

Employment

Farm (thousands)
Processing (thousands)

58.3	55.0	50.0
197.0	250.0	225.0

Goal is to slow the rate of decline

Pork Production

Hogs (mil head - inventory)
National market share (%)
of Constituent Complaints about Concentrated Animal Feeding Operations (CAFO's)

3.5	7.9	5.4
5.3%	10.0%	6.0%
485	50	200

Working with IDEM to resolve

Bio-energy Usage and Production

Ethanol Production (MM gallons)
Biodiesel Production (MM gallons)
Ethanol Usage (% of State's total fuel supply)
Biodiesel Usage (% of State's total fuel supply)

102	350	200
0	50	20
3%	20%	10%
1%	20%	10%

* All metrics are measured only annually. Updates will be provided January 2006.

** "Results" are based on 2004 data.

ATC and Excise Police

Chairman Dave Heath and Superintendent Alex Huskey
GEFP Liaison Adam M. Horst

Agency Mission:

ATC: To protect the economic welfare, health, peace, and morals of the people of this state; to regulate and limit the manufacture, sale, possession, and use of alcoholic beverages; to regulate the sale, possession, and distribution of tobacco products; and to provide for the raising of revenue.

Excise Police: To reduce the access and availability of alcohol and tobacco products to minors.

Agency Metrics:

Customer Service

	Result	Target		Comments
% of customers using internet renewal Forms	70%	85%	70%	Employee resigned.
Average length of time to renew permit	90days	45 days	70 days	Legislative changes made to aid in this area. Revising the process.
Average length of time to resolve violations and/or hold hearings for appeals.	4 weeks	2 weeks	3 weeks	
Customer Service Surveys				Measurement process under development. Revising Per IACP Guidelines

Reducing Access to and Availability of Alcohol and Tobacco Products to Minors

# of non-tobacco Inspections conducted each year	2995	3900	3000	
Non-Compliance Rate (Tobacco Sales to Minors)	15.60%	15%	18%	
"Secret Shopper" Program (Cops in Shops / TRIP)	782	800	750	
Alcohol Awareness Programs	217	250	200	

Efficiency

% of hours spent on paperwork vs. investigations	68%	30%	45%	Attempting to deploy clerical staff and records management system.
Overhead cost of facilities vs. \$ spent on inspections (including salaries of excise police agents)				Measurement process under development
Cost of issuing each permit				Measurement process under development

Bureau of Motor Vehicles

Commissioner Joel L. Silverman

GEFP Liaison David S. Chellgren

Agency Mission:

The BMV is a primary contact most Hoosiers have with state government. It regulates motor vehicle operation and registration within the state. It provides identification and drivers' history reports to private companies, law enforcement, and government agencies.

Agency Metrics:

Customer Service

Customer Survey - Satisfactory or Better

Result	Target		Comments
65%	90%	75%	

Secret Shopper - Satisfactory or Better

65%	90%	75%
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Efficiency

Average Transaction Time (minutes)

40 min	20 min	30 min
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Accurate & Accessible Data

Error Rate

9%	5%	7%
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Department of Child Services

Judge James Payne
GEFP Liaison Sidney Norton

Agency Mission:

The Indiana Department of Child Services protects children from abuse and neglect. DCS does this by partnering with families and communities to provide safe, nurturing, stable homes.

Agency Metrics:

Child Support

Current Support Collected

Case Manager Caseload

% of counties meeting the recommended ratio for Number of investigations per worker /Number of children assigned for ongoing services per worker

Placement Stability

Percentage of children with 2 or fewer placement settings in the last 12 months

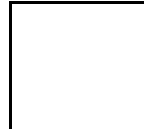
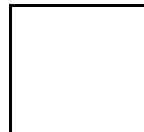
Time to Permanency

Percentage of children who exited foster care less than 24 months from time of latest removal from home to finalized adoption

Results

52%

19.60%



Targets

>62%

100% of counties at 12/17 or better

>87.5%

> 32%

58% - 62%

100% of counties between 13/18 and 25/35

86.7%-87.4%

30-32%

Comments

National Average is 58%
IN rank vs.other states will be reported annually

Marion Co. consent decree: 25/35
Child Welfare League of America recommended ratio: 12/17

National average is 80.8%.
Federal standard is 86.7%. 87.5% is upper quartile. Current measure under development.

National average is 26.2%
Federal standard is 32%. 32% is upper quartile. Current measure under development.

Department of Correction

Commissioner David Donahue
GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Indiana Department of Correction is to maintain public safety and provide offenders with self-improvement programs, job skills, and family values in an efficient and cost effective manner for a successful return to the community as law abiding citizens.

Agency Metrics:

Rehabilitation Metrics

	Result	Target		Comments
Number of offenders enrolled in time cut programs (education, substance abuse, vocational) - 6/30/05	8850 Total 3725-sa; 5125-ed/voc	15000	10000	Will be reporting # who need service, based on needs assessment; # eligible based on DOC criteria; # served
Number of offenders on waiting lists for time cut programs - 6/30/05	2,668 Total 888-sa; 1780-ed/voc	0	500	Snapshot on June 30, 2005
Number of offenders participating in DOC work release - 6/30/05	278	1000	500	Targets under review. Eligibility criteria is changing.
Percentage of released offenders who return to IDOC within 3 years of release - adults	37.70%	20%	27%	Adult recidivism is 2001 releases with 3 year follow-up
Percentage of released offenders who return to IDOC within 3 years of release - juveniles	37.80%	18%	25%	Juvenile recidivism is 2001 releases with 3 year follow-up to either adult or juvenile system
Number of offenders participating in community corrections				Measurement process under development
Adult felons - Diversion				
Juveniles				
Custody Transfer - CTP				
Split-Sentences				

Efficiency Metrics

Average per diem - figured yearly				
Adult Facilities	\$58.99	\$51.50	\$54.00	These are FY2004 figures - FY2005 will be recalculated next quarter.
Juvenile Facilities	\$173.26	\$138.25	\$156.00	
Inmate Labor				
Number of hours worked by offenders at parks, road crews - per month	71,183	90,000	75,000	
Economic value of inmate labor by other government entities	\$366,592.45	\$463,500	\$386,250	

Safety Metrics

Number of escapes/walkaways - yearly measure				
Adult	0 e/9 w	0 e/ 5 w	0 e/ 12 w	Results are Jan-June numbers
Juvenile	7	0	2	Results are Jan-June numbers
Number of incidents occurring while offenders work at places outside of facilities (parks, road crews) - per 1,000 hours worked (injuries)		3	5	Measurement process under development

Indiana Criminal Justice Institute

Executive Director Heather Bolejack

GEFP Liaison Adam M. Horst

Agency Mission:

The Indiana Criminal Justice Institute serves as the state's planning agency for criminal justice, juvenile justice, traffic safety, and victim services. The Institute develops long-range strategies for the effective administration of Indiana's criminal and juvenile justice systems and administers federal and state funds to carry out these strategies.

Agency Metrics:

Maximizing Dollars

Percentage increase in federal grant dollars excluding Safe Haven and Traffic Safety as we are receiving the maximum for those grants*

Result

\$0

Target

25% or
\$6.9 Million

10% or
\$2.7 Million

Measurement process under development. Have applied for \$1,140,754 to date.

Increase in private funding (Currently receiving \$0 private dollars)

\$0

\$1 Million

\$500,000

Have applied for \$412,000

Reduction in the amount of deobligated (returned/unspent) grant dollars*

\$507,000

\$0

\$250,000

Programmatic

Amount of agency funding redirected towards the Methamphetamine initiatives

\$1,096,000

\$5 Million

\$2 Million

Targets under review based upon Meth related priorities/needs.

Amount of punitive damages and restitution collected for the state Victim Compensation fund

\$5 Million

\$2 Million

Measurement process under development; Targets under review.

Reduction/Elimination of the Victim Compensation fund deficit

\$6.4 Million

\$0

\$3.2 Million

Reduction in funds spent to purchase premium and/or giveaway items within the Youth/Traffic Safety Divisions (In FY05 CJI spent \$93,505 on premium items)*

Reduce by
25% or
\$23,376

Reduce by
10% or
\$9,350

Measurement process under development.

Customer Service

Customer Service Surveys to grant recipients, entities submitting data requests, and other state agencies

Measurement process under development. Working with our Research Division to develop a customer service survey.

* Numbers are based on FY 2004/2005 state grant awards and the federal 2004 awards.
2nd Quarter Report

Indiana Economic Development Corporation

Pat Miller and Mickey Maurer
GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Indiana Economic Development Corporation (IEDC) is to retain Indiana businesses, help Indiana businesses grow, and attract new businesses to Indiana.

Agency Metrics:

Boosting Hoosier Income Metrics:

Average wage of new jobs created as a percentage of state and national average wages

IN: 101%
US: 89%

120% (IN) 105% (IN)

Retain, Grow, and Attract (Start-ups as well): Job creation commitments achieved through IEDC incentives

2,890 Created

3,750 2,100

Targets under review

Amount of private investment commitment leveraged by IEDC incentives

\$372,240,000

\$465,300,000 \$279,180,000

Targets under review

Efficiency Metrics

Average cost per job created / retained / recruited through incentives

\$9,081/
created job

Targets under development.
Measurement process under review for impact from HBITC.

Percentage of pre-commit letters that result in an actual deal

51%

60% 40%

Targets under review

Customer Service Metrics

Average length of time from receipt of completed project profile to issuance of pre-commit letter

9.65 calendar days

4 7

Number of accounts/contracts in default status

Measurement process under development

Fundraising Metric

\$286,500

\$1,100,000 \$500,000

Cumulative goal through 6-30-2006

Department of Environmental Management

Commissioner Thomas W. Easterly
GEFP Liaison David S. Chellgren

Agency Mission:

Protect human health and the environment while providing permission for safe industrial, agricultural, commercial, and governmental operation vital to a prosperous economy.

Agency Metrics:

Quality of Hoosiers' Environment

% of Hoosiers that live in counties that meet air quality standards

% of CSO Communities with approved programs to prevent the release of untreated sewage

Permitting Efficiency

Total calendar days accumulated in issuing environmental permits, as determined by state statute

Land

Air

Water

Compliance

Total percentage of compliance observations from regulated customers within acceptable compliance standards

Inspections

Self reporting

Continuous monitoring (COM)

Organizational Transformation

Budgetary agency dollars spent on **key** outside contracts for core agency functions.

Dollars spent on outside services per year

Result	Target		Comments
61%	100%	80%	12 counties @ 2,408,571 of 6,195,643 failed
4%	100%	20%	75% by 2007 is goal
100,013	66,565	86,864	Commissioner holding issuance until permit conditions resolved.
511,000	207,000	385,000	
301,000	48,000	200,000	
* Places emphasis on back logged permits			
95.46%	97%	75%	* Tracks observations and not just inspections
97.11%	99%	95%	
99.19%	99.9%	99.0%	
\$6,179,367	\$0	\$3,447,017	Will require increase in head count to accomplish

Family and Social Services Administration

Secretary Mitch Roob
GEFP Liaison Sidney Norton

Agency Mission:

Division of Children and Families administers TANF and Food Stamps. Mental Health operate 5 state hospitals and funds 35 community mental health centers. DDARS (Developmentally Disabled, Aged, and Rehabilitative Services) has 9,000 employees and \$1B budget.

Agency Metrics:

<u>Budget</u>	Results	Targets	Comments
Meet target of reducing spending growth from 10% to 5%	<input type="text"/>	< 5% 5 - 7%	Will report at next quarter
<u>Prenatal Care</u>			
% of Women in risk-based managed care who had a prenatal visit in the first trimester	<input type="text"/>		Targets under review
<u>CHOICE</u>			
% of people on CHOICE with less than 3 Activities of Daily Living (ADL) limitations	26%		Targets under review
<u>Autism Waiver</u>			
% of people on Autism waiver with at least one housemate	16%		Targets under review
% with a housemate who also share services	56%		Targets under review
<u>Developmental Disability (DD) Waiver</u>			
% of people on DD waiver with at least one housemate	53%		Targets under review
% with a housemate who also share services	64%		Targets under review
<u>Eligibility</u>			
Average time for eligibility determination	<input type="text"/>		Targets under review

Indiana Finance Authority

Director - Ryan Kitchell
GEFP Liaison Michael Huber

Agency Mission:

To oversee State debt issuance and provide efficient and effective financing solutions to facilitate state, local government, and business investment in Indiana.

Agency Metrics:

	Results	Targets		Comments
<u>State Finance</u>				
State's Credit Rating	AA (positive)	AA+ (stable)	AA (stable)	Standard & Poors Issuer credit rating
<u>Development Finance</u>				
Estimated jobs created through this quarter's projects	131	400	300	IFA process in development to verify estimates on a yearly basis
# new broadband users related to programs	0	300	200	New program
<u>Environmental Finance</u>				
Number of Shovel Ready sites designated	0	10	5	New program
\$\$ savings to local communities	\$ 973,000	\$ 7,500,000	\$ 5,000,000	

Gaming Commission

Director Ernie Yelton
GEFP Liaison Adam M. Horst

Agency Mission:

To license and regulate riverboat gambling in Indiana and ensure compliance with applicable statutes, rules, and regulations in a manner that promotes the integrity of gaming, and the best interest of the State of Indiana and its citizens.

Agency Metrics:

Number of audits of casinos conducted (unannounced and follow-up)

Result

2

Target

5

4

Comments

Annual goal of 10 unannounced audits (1 per boat) and 10 follow-up audits

Percentage of previously identified deficiencies corrected at the time of the next unannounced audit

90%

75%

Measurement process under development. Targets under review.

Percentage of investigative time billed to licensees

50%

30%

Measurement process under development (CY2006 deadline). Targets under review.

Government Efficiency and Financial Planning

Cris Johnston
GEFP Liaison Adam M. Horst

Agency Mission:

To enhance public value for Hoosiers from the effective use of public resources resulting from the introduction of competition to service delivery. To promote transparency and accountability through the implementation and coordination of a performance measurement system.

Agency Metrics:

Competitive Sourcing Metrics

	Result	Target		Comments
Number of competitive sourcing initiatives recommended to state agencies	6	15	9	Print & Mail Consolidation, Surplus Property, Unified Call Centers, State Travel Office, State Utilities, Food Services (Veterans Home)
Number of cross-agency competitive sourcing initiatives recommended to state agencies	3	8	4	Print & Mail Consolidation, Unified Call Centers, State Utilities
Number of recommended competitive sourcing initiatives in process	1	6	3	State Utilities

Other Efficiency Reforms Metrics

Number of other efficiency reforms recommended	7	15	8	Strategic Sourcing, Real Property, Statewide Shipping Contract, Energy Efficiency Audits, Legal Research, DOC Law Database, Mileage Reimbursement Review
Number of recommended efficiency reforms in process	5	10	5	Strategic Sourcing, Real Property, Legal Research, DOC Law Database, Mileage Reimbursement Review

Indiana State Department of Health

Dr. Judith Monroe
GEFP Liaison Sidney Norton

Agency Mission:

The Indiana State Department of Health serves to promote, protect, and provide for the public health of the people of Indiana.

Agency Metrics:

Birth and Death Certificates

% of mail-in requests for copies fulfilled within 20 days

Results

Targets



Comments

Measurement process under development

Permit Review

% of nonconventional residential on-site wastewater treatment permit reviews completed within 20 days



Measurement process under development

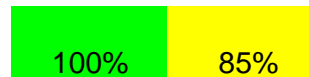
% of commercial on-site wastewater treatment permit reviews completed within 20 days



Measurement process under development

Plan Review

% of institutional facilities plan reviews completed within 20 days



Measurement process under development

InShapeIN

Baseline and target to be developed after the program launches

Department of Homeland Security

Director J. Eric Dietz
GEFP Liaison Adam M. Horst

The newly-created Department of Homeland Security is in the process of finalizing a strategic plan following its extensive re-organization. 3rd quarter performance metrics that tie into the Department's strategic plan will be reported in October of 2005.

Hoosier Lottery

Executive Director Esther Schneider
GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Hoosier Lottery is to make sure that the games are fair and fun and that the State receives as much revenue as is possible.

Agency Metrics:

	12 months ended 6/30/05 Result	Fiscal year ending 6/30/2006 Target		Comments
Revenue Paid or due to the State (dollars in Thousands)	\$189,114	\$200,000	\$194,025	Annual Targets
Efficiency (Gen. and Admin. expense/ Total Revenue)	2.54%	2.40%	2.48%	

Office of the Inspector General

Inspector General David Thomas
GEFP Liaison Adam M. Horst

Agency Mission:

To investigate fraud, waste and criminal activity in state government.

Agency Metrics:

Efficiency

Average length of time from the initial report to the decision of whether or not to launch an investigation (or to the close of the investigation)

Result

Target

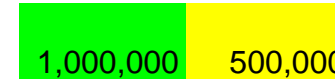


Comments

Measurement process under development. Targets under review

Savings to the State

Dollars saved by identifying and stopping fraudulent, wasteful, and/or criminal activity



Measurement process under development. Targets under review

Department of Insurance

Commissioner James Atterholt
GEFP Liaison Sidney Norton

Agency Mission:

The DOI has the responsibility to server both the state's insurance industry and the state's policyholders. DOI licenses all insurance companies and related agencies domiciled in Indiana and approves new insurance products. DOI serves and protects consumers by performing financial solvency examinations, assisting orphan policy owners, and taking enforcement action on behalf of consumers when necessary.

Agency Metrics:

Speed to Market for New Filing Responses

	Results	Targets	Comments
% of Accident & Health Filings with responses in < 30 days	70.9%	>90% 80%-90%	Significant backlog, which will now be separately tracked
% of Life & Annuity Filings with responses in < 30 days	94.0%	>90% 80%-90%	
% of Prop. & Casualty Filings with responses in < 30 days	84.1%	>90% 80%-90%	
Filings in Backlog		0	New metric, targets under review

Collection of Premium Taxes

% of taxes due which are collected in quarter	98%	>95% 80%-95%
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National Association of Insurance Commisioners Accreditation Status

Financial Analysis		All 8 standards green	6-7 standards green, and no reds	7 Green, 1 Yellow
Financial Examinations		8 or 9 standards green, and no reds	7 standards green, and no reds	7 Green, 2 Yellow

Customer Service

Time for complaint acknowledgement letter - Agent	68%	≥ 90% sent within 7 days	76%-89% sent within 7 days
Time for complaint acknowledgement letter - Company	95%	≥ 90% sent within 7 days	76%-89% sent within 7 days

Department of Labor

Commissioner Miguel R. Rivera, Sr.
GEFP Liaison David S. Chellgren

Agency Mission:

Working to make Indiana businesses clean and safe; and wages fair and competitive.

Agency Metrics:

Safety

Indiana Work Related Fatalities per Month



Current administration has broader definition of work related fatalities within IOSHA jurisdiction

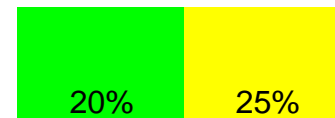
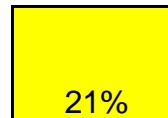
Annual Fatal and Catastrophic Falls



One fall fatality during quarter

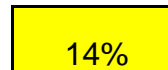
Inspection Effectiveness

Child Labor Inspections at Facilities with No Minors



No Minor Calls dropped dramatically since January 2005 once metric was identified and communicated to Child Labor inspectors

Inspections Attempted but not Conducted



Similar decrease when metric communicated to inspectors

Penalty Recovery

Outstanding IOSHA penalty recovery



>\$180,000 recovered

Department of Local Government Finance

Director Melissa Henson
GEFP Liaison Michael Huber

Agency Mission:

The Department of Local Government Finance's mission is to protect the interest of all Indiana taxpayers by assuring uniform and equitable assessments and by providing oversight of all local units of government budgets.

Agency Metrics:

Budget Division

days to conduct initial review after assessed values are received by DLGF.

Result
10 days

Target
5 days 10 days

days to issue budget order after local government response.

Result
3 days

Target
2 days 4 days

budget orders recertified

Result
0.30%

Target
0.50% 1%

additional appropriations recertified

Result
0

Target
0 1%

Assessment Division

Percentage of local accredited assessors

Level I

Result
32%

Target
100% 75%

Level II

Result
23%

Target
100% 50%

days to conduct initial review after utility returns are received by the DLGF

Result
5 days

Target
1/2 day 1 day

Measurement process in development

days to issue final determination after taxpayer response utilized

Result
8 days

Target
1 day 3 days

Measurement process in development

State revenue generated through pers. prop./exemption audits

Result

Target

Measurement process in development

Indiana National Guard

Major General R. Martin Umbarger
GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Indiana National Guard is to provide fully capable individuals and units ready to serve our community, state and nation. The state mission of the Indiana National Guard is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state laws.

Agency Metrics:

Provide Ready Forces / Effectively Manage Resources

Percentage filled of End Strength Mission (assigned by National Guard Bureau)

Result

100%

Target

98%

95%

13,235/13,272 = 99.7%

Comments

Is INNG able to respond to a State declared emergency when required? That is, are sufficient numbers of critical Indiana National Guard resources available to support State Missions?

Yes

Yes

No

Boosting Hoosier Incomes

Number of full time employees divided by the number of authorized employees

93%

95%

90%

The federal government funds a significant percentage of these state employees' salaries, so filling the authorized number maximizes the economic benefit to Hoosiers

Total salaries of full time employees

**\$32.7 M

\$2.1M ST+ \$30.6 FED=\$32.7M

Percentage of Indiana National Guard expenditures made in Indiana (using State dollars)

99%

98%

95%

\$1.38M of \$1.4M state dollars were spent in Indiana this quarter

Maximizing Federal Dollars

Percentage of Indiana National Guard budget federally funded (based on annual dollars)

94%

95%

90%

\$228.9M/\$244.5M = 94%

Percentage of state employees whose salaries are reimbursed by the federal government

66%

65%

60%

211/322 = 65.5%

Department of Natural Resources

Director Kyle Hupfer
GEFP Liaison David S. Chellgren

Agency Mission:

Preserve, Protect and Promote Indiana's Cultural, Historical and Natural Resources.

Agency Metrics:

Resource Promotion

	Result	Target		Comments
Park Gate Revenue (Annual)	\$ 2,784,336	\$ 3,940,111	\$ 3,825,350	
Hunting & Fishing Licenses Sold (Annual)	\$ 354,679	1,000,000	957,777	
Non-general fund dollars (grants, etc.)	\$ 8,612,902	\$ 15,000,000	\$ 10,000,000	

Permitting Efficiency

Permit Backlog (Number of Permits Overdue - End of Quarter)	73	0	21	
% of permits within goal periods	83.9%	100.0%	95.0%	

Resource Protection & Preservation

Land Under Protection (Increased Acres - Annual)	1,006	5,000	4,622	measure and targets under review
Classified Wildlife, classified forest (Increased Acres - Annual)	16,571	25,000	20,000	measure and targets under review

Others

Educational outreach	173,166	133,824	129,952	Contacts with Public
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State Personnel Department

Director Debra Minott
GEFP Liaison Michael Huber

Agency Mission:

The State Personnel Department's vision is to attract, develop, retain and appropriately reward capable people, who will transform the executive branch of state government into an energized, high-performance organization.

Agency Metrics:

Retention and Turnover

Quarterly turnover for State Personnel Department
Quarterly turnover for all of State Government

Result

4.60%

Target

> 2%

2-4%

Comments

Measurement process under development.

Improved Response Times

Benefits Administration (days to correct a benefits-related error)
Compensation Requests (days to respond)

10

16

<= 1 day

<= 5 days

2-5 days

6-10 days

Disability Fund Measures

Reduction of expenditures in disability fund plan
Number of employees on disability

1.1%

1252

> 10%

N/A

5-10%

Increased from Q1 05. Under review.

Increased by 73 from Q1.

Quarterly Customer Service Survey

% of internal customers reporting "excellent" or "good" service

N/A

N/A

N/A

Survey in development.

Public Employees' Retirement Fund

Director David Adams
GEFP Liaison Michael Huber

Agency Mission:

We are committed to serve, through exceptional customer service, employers, our members and their families, in achieving their retirement goals and financial security.

Agency Metrics:

Financial Performance

% Net Return on Investments against benchmarks

1 year actual return/1 year target return

Calendar year actual return/calendar year target return

Result

Target

Comments

94.0%	>=100%	92% to 100%
97.0%	>=100%	92% to 100%

Customer Service

New Member Enrollments

Average # days to complete new member enrollment

30	20	21 - 35
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Benefits

Average # days to complete refund

Average # days to complete retirement application process

76	37	38 - 65
154	58	59 - 90

Customer Satisfaction

Customer Satisfaction Index

56%	98%	75% - 90%
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System Measures

% Automated Account Transactions

% of automated transactions

0%	50%	25% - 49%
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System Up-time

% of time system is available for use by Staff

96.50%	99.90%	97% - 99%
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Department of Revenue

Commissioner John Eckart
GEFP Liaison Sidney Norton

Agency Mission:

The Indiana Department of Revenue will administer the tax laws of the State of Indiana in an equitable and courteous manner to promote the highest degree of public trust and voluntary compliance.

Agency Metrics:

Voluntary Revenue

Ratio of Voluntary Taxpayers to Total Taxpayers

Results

97.7%

Targets

>98%

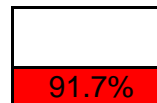
95%-98%

Comments

Minimizing Taxpayer Burden

Personal tax refund cycle time target ratio - 10 days

Business license cycle time target ratio - 10 days



>95%

93%-95%

>93%

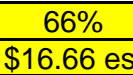
93%-95%

Targets under review; ratio will decline with backlog clearance

Cost Efficiency

Percent electronic filed individual returns - see below

Cost per taxpayer (General Fund only)*



68%

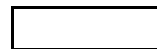
63-68%

<\$16.11

\$16.11-17.00

Tax Amnesty

Net Tax Amnesty collections



>\$65MM

Will report for amnesty period

Percent Electronic Filed Individual returns (Per DOR Annual Report)

2004	66%
2003	63%
2002	58%
2001	53%

* Amnesty costs removed

Indiana State Police

Superintendent Paul Whitesell
GEFP Liaison Adam M. Horst

Agency Mission:

The mission of the Indiana State Police is to protect the citizens and visitors of the State of Indiana while being guided by three immutable values: Integrity, Service, and Professionalism.

Agency Metrics:

Efficiency / Managing Resources

Percentage of staff located in headquarters vs. in the field (includes Gaming Enforcement Div personnel)

Result

Target

Comments

25%

20%

22%

Criminal Investigations

Percentage of trooper investigators involved in special investigations

10%

18%

14%

Total number of investigative arrests Felony

3,770

5,000

4,000

Targets under review

Total number of investigative arrests Misd

5,770

7,500

6,000

Targets under review

Traffic Safety (June figures not available and not reflected here)

Total number of fatal crashes

420

354

417

Targets under review

Total number of traffic arrests

136,005

114,167

102,083

Targets under review

Warnings issued

131,086

116,250

104,167

Targets under review

DUI arrests

2,203

2,333

1,667

Targets under review

Speeding truck arrests

15,849

11,667

10,000

Targets under review

Drug Enforcement

Number of meth labs processed

607

550

450

Targets under review

Number of man hours on meth investigations

6,305

5,000

1,695

Targets under review

Number of meth awareness programs conducted

264

160

150

Targets under review

Indiana Office of Technology

Chief Information Officer Karl Browning
GEFP Liaison Michael Huber

Agency Mission:

Office of Technology's mission is 1) to provide a high-performance, low-cost computing infrastructure to state agencies, 2) to coordinate systems construction around re-use of state data and physical assets, 3) to be the trusted technology advisor to the heads of government agencies.

Agency Metrics:

				Comments
<u>Procurement Efficiency</u>				
Number of Days for Purchase Order request to satisfaction	14	10	12	Includes time sent for DOR, DWD, and other approvals Measurement process under development
Savings through negotiated contracts				
Savings from Contract Consolidation				
<u>Operational Efficiency</u>				
<u>Desktop</u>				
Percentage of helpdesk tickets closed within 4 hours	99.79%			Targets under development
Cost per desktop user per year	958.80	\$ 850.00		Measurement process under development
<u>Operational</u>				
Operational: Availability and response time				Measurement process under development
<u>Quarterly Customer Service Survey</u>				
% of internal customers reporting "excellent" or "good" service				IOT customer survey results will be available Q3

Department of Transportation

Commissioner Thomas O. Sharp

GEFP Liaison David S. Chellgren

Agency Mission:

INDOT stimulates Indiana's economic growth by providing our customers with the most efficient, safe, and environmentally sensitive transportation system. Our customers are the users of our transportation components – highways, airports, railroads, and public transit.

Agency Metrics:

Contract Management

Percentage of Construction Projects Completed on Budget

Results

54%

Targets

90%

60%

By number of contracts

Percentage of Construction Projects Completed on Schedule

90%

60%

Standard being revised

Efficiency and Cost Control

Percentage of Budget Spent on New Construction and Preservation
vs. Total INDOT Budget

56.0%

65%

59%

Quality

Percentage of INDOT Highways Deficient

7.00%

2.50%

3.00%

Percentage of INDOT Bridges Deficient

3.38%

2.00%

3.00%

Safety

Total Quarterly Fatalities on INDOT Roads

118

75

100

Veterans Affairs

Director Tom Applegate
GEFP Liaison Adam M. Horst

Agency Mission:

To provide veterans, service personnel, their dependents and survivors with any benefit or advantage due them under the laws of the United States, the State of Indiana, or any other state or governmental agency.

Agency Metrics:

Maximizing Federal Dollars

Result	Target		Comments
Percentage of eligible veterans receiving benefits (federal)	8	12 10	Statistics released annually (March)
Number of veterans benefit claims submitted to USDVA	43,584	54,000 50,000	Statistics released annually (March)

Maximizing the Utilization of Benefits / Advantages

Number of new non-college degree (NCD) programs approved by IDVA's State Approving Agency	8	12 6	Targets under review
Number of new Apprenticeship / OJT programs approved by IDVA's State Approving Agency	5	12 6	Targets under review
Number of veterans, their dependents, and survivors who receive benefits (state)			Measurement process under development

Customer Satisfaction

Customer Service Survey			IDVA has been distributing a customer service survey to citizens who visit the central office; Baseline data will be available in the 3rd quarter
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Department of Workforce Development

Commissioner Ron Stiver
GEFP Liaison Sidney Norton

Agency Mission:

DWD will help develop the state's business climate by designing and implementing strategies that help Hoosiers enter and advance in the workforce, becoming more highly skilled and successful, benefiting Hoosier businesses and the entire state.

Agency Metrics:

System Measures

	Results	Targets		Comments
Wage Gainers: Count of clients in CS3 system whose wages post-program are greater than pre-program	220,760	> 225,000	>222,500	Targets under review
Skill Increasers: Count of clients attaining a credential	9,717	> 11,000	> 10,000	Targets under review
Client Satisfaction: customers rating DWD above average or better in job seeker satisfaction survey	68.70%	> 90%	> 70%	Targets under review
Employer Satisfaction: employers rating DWD above average or better in employer satisfaction survey	70.50%	> 90%	> 70%	Targets under review
Employment Retention Rate at 6 months	89.20%	> 93%	> 90%	Targets under review